

Statistical indicators on service delivery as at the beginning of 2019/20 (to be completed only at the beginning of the municipal financial year)

	Current status
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	229904 Sites
Number of households living in informal settlements	68281 Households
Number of hectares of land already acquired and suitable for human settlements development	163148264 Hectares
Number of households in formal areas with access to basic electricity	126491 Households
Number of households living in informal areas with access to basic electricity	150398 Households
Number of households in formal areas receiving water services	437923 Households
Number of households living in informal areas receiving water services	228928 Households
Number of households in formal areas receiving sewerage services	234379 Households
Number of households living in informal areas receiving sewerage services	213773 Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	207825 Households
Number of households living in informal areas with access to refuse removal	201794 Households

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2019/20	Actual output as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	1 195	596	100	100	100	100	100	100	100	-	300	300	-	(300)		
Number of hectares of land procured and suitable for Brownfield development	424	551	100	100	200	200	-	-	-	-	400	400	-	(400)		
Number of hectares of land proclaimed (township establishment completed)	1 349	637	-	65	-	-	-	-	-	-	-	65	-	(65)		
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	126	39	13	13	-	-	-	-	-	-	13	13	-	(13)		
Number of households living in informal settlements targeted for upgrading	41 950	3 946	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-	20	10	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): in situ	13	13	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	2	1	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	13 856	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	3 411	5 411	500	370	500	-	-	-	-	-	1 000	370	-	(370)		
Roads and storm water:																
KMs of new paved roads to be built	631	22	23	2	2	3	4	3	-	-	29	8	-	(8)		
KMs of new gravelled roads to be built	2 286	260	62	19	63	90	-	-	-	-	125	109	-	(109)		
KMs of roads resurfaced/rehabilitated/resaed	611	872	700	700	6	1	8	7	-	-	714	708	-	(708)		
KMs of storm water drainage installed in addition to current ones	356	-	-	-	-	-	-	-	-	-	-	-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	1	1	-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	225	183	20	22	20	-	-	-	-	-	40	22	-	(22)		
Number of additional households to be provided with water connections	24 366	8 039	850	909	1 870	2 017	1 085	1 150	-	-	3 805	4 076	-	(4 076)		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	41 544	810	-	-	10	12	770	770	-	-	780	782	-	(782)		
Number of additional households to be provided with sewer connections	81 096	4	-	-	-	-	-	-	-	-	-	-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	16 227	15 811	13 461	11 962	14 661	12 061	4 000	1 976	-	-	32 122	25 999	-	(25 999)		
Number of waste minimisation projects initiated/ upgraded	3	11	3	3	5	5	1	1	-	-	9	9	-	(9)		
Number of households living in informal areas with solid waste removal service	105 768	13 311	13 311	9 781	9 781	9 781	-	-	-	-	23 092	23 062	-	(23 092)		
Electricity																
Number of additional households living in formal areas provided with electricity connections	48 000	301	-	-	190	218	111	83	-	-	301	301	-	(301)		
Number of additional high mast lights installed	167	40	27	27	28	25	12	-	-	-	67	52	-	(52)		
Number of additional households provided with access to Free Basic Electricity	-	905	9 723	-	21 276	21 276	453	737	-	-	31 452	22 013	-	(22 013)		
Number of additional street lights installed	250 000	89	-	34	-	30	-	-	-	-	-	64	-	(64)		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	22	4	-	1	-	1	2	2	-	-	2	4	-	(4)		
Number of sports fields and stadia to be developed / upgraded	33	36	8	8	8	-	8	8	-	-	24	16	-	(16)		
Number of parks / leisure facilities to be developed / upgraded	3	2	2	1	2	1	-	-	-	-	4	2	-	(2)		
Number of clinics to be developed / upgraded	1	1	-	-	-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgradeddeveloped	4	3	1	1	1	1	1	1	-	-	-	3	-	(3)		
Number of museums / theatres and art galleries to be developed / upgraded	2	2	2	2	2	2	-	-	-	-	4	4	-	(4)		
Number of cemeteries to be developed / upgraded	3	3	1	1	1	1	-	-	-	-	2	2	-	(2)		
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	2	-	-	-	-	-	-	-	-	-	-	-	-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	100	4 834	1 179	3 490	1 000	1 701	1 655	1 084	-	-	3 834	6 275	-	(6 275)		

Statistical indicators on service delivery as at the beginning of 2019/20 (to be completed only at the beginning of the municipal financial year)

Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	Current status
Number of households living in informal settlements	Sites
Number of hectares of land already acquired and suitable for human settlements development	Households
Number of households in formal areas with access to basic electricity	hectares
Number of households living in informal areas with access to basic electricity	Households
Number of households in formal areas receiving water services	Households
Number of households living in informal areas receiving water services	Households
Number of households in formal areas receiving sewerage services	Households
Number of households living in informal areas receiving sewerage services	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	Households
Number of households living in informal areas with access to refuse removal	Households

QUARTERLY PERFORMANCE REPORTS - 2019/20

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2019/20	Actual output for 2019/20 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development											-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development											-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)											-	-	-	-		
Number of dwelling units developed per hectare											-	-	-	-		
Percentage density reduction in total informal settlements											-	-	-	-		
Number of informal settlements targeted for upgrading											-	-	-	-		
Number of households living in informal settlements targeted for upgrading											-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans											-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ											-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated											-	-	-	-		
Number of households living in informal backyard rental agreement											-	-	-	-		
Number of sites serviced											-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries											-	-	-	-		
Roads and storm water:																
KMs of new paved roads to be built											-	-	-	-		
KMs of new gravelled roads to be built											-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed											-	-	-	-		
KMs of storm water drainage installed in addition to current ones											-	-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed											-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed											-	-	-	-		
Number of new bus/taxi stops to be constructed											-	-	-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius											-	-	-	-		
Number of additional households to be provided with water connections											-	-	-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers											-	-	-	-		
Number of additional households to be provided with sewer connections											-	-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal											-	-	-	-		
Number of waste minimisation projects initiated/ upgraded											-	-	-	-		
Number of households living in informal areas with solid waste removal service											-	-	-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections											-	-	-	-		
Number of additional high mast lights installed											-	-	-	-		
Number of additional households provided with access to Free Basic Electricity											-	-	-	-		
Number of additional street lights installed											-	-	-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded											-	-	-	-		
Number of sports fields and stadia to be developed / upgraded											-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded											-	-	-	-		
Number of clinics to be developed / upgraded											-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed											-	-	-	-		
Number of community swimming pools to be developed / upgraded											-	-	-	-		
Number of libraries to be developed / upgraded/developed											-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded											-	-	-	-		
Number of cemeteries to be developed / upgraded											-	-	-	-		
Number of abattoirs to be developed / upgraded											-	-	-	-		
Number of markets to be developed / upgraded											-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded											-	-	-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes											-	-	-	-		

MP302 - Msukaligwa

Statistical indicators on service delivery as at the beginning of 2019/20 (to be completed only at the beginning of the municipal financial year)

Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service
 Number of households living in informal settlements
 Number of hectares of land already acquired and suitable for human settlements development
 Number of households in formal areas with access to basic electricity
 Number of households living in informal areas with access to basic electricity
 Number of households in formal areas receiving water services
 Number of households living in informal areas receiving water services
 Number of households in formal areas receiving sewerage services
 Number of households living in informal areas receiving sewerage services
 Number of households in formal areas with kerb-side refuse removal services (once a week)
 Number of households living in informal areas with access to refuse removal

Current status
Sites
Households
Hectares
Households
Households
Households
Households
Households
Households
Households
Households
Households
Households

QUARTERLY PERFORMANCE REPORTS - 2019/20

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2019/20	Actual output for 2019/20 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development											-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development											-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)											-	-	-	-		
Number of dwelling units developed per hectare											-	-	-	-		
Percentage density reduction in total informal settlements											-	-	-	-		
Number of informal settlements targeted for upgrading											-	-	-	-		
Number of households living in informal settlements targeted for upgrading											-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans											-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ											-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated											-	-	-	-		
Number of households living in informal backyard rental agreement											-	-	-	-		
Number of sites serviced											-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries											-	-	-	-		
Roads and storm water:																
KMs of new paved roads to be built											-	-	-	-		
KMs of new gravelled roads to be built											-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed											-	-	-	-		
KMs of storm water drainage installed in addition to current ones											-	-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed											-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed											-	-	-	-		
Number of new bus/taxi stops to be constructed											-	-	-	-		
Access to Services:																
Water:																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius											-	-	-	-		
Number of additional households to be provided with water connections											-	-	-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers											-	-	-	-		
Number of additional households to be provided with sewer connections											-	-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal											-	-	-	-		
Number of waste minimisation projects initiated/ upgraded											-	-	-	-		
Number of households living in informal areas with solid waste removal service											-	-	-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections											-	-	-	-		
Number of additional high mast lights installed											-	-	-	-		
Number of additional households provided with access to Free Basic Electricity											-	-	-	-		
Number of additional street lights installed											-	-	-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded											-	-	-	-		
Number of sports fields and stadia to be developed / upgraded											-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded											-	-	-	-		
Number of clinics to be developed / upgraded											-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed											-	-	-	-		
Number of community swimming pools to be developed / upgraded											-	-	-	-		
Number of libraries to be developed / upgraded developed											-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded											-	-	-	-		
Number of cemeteries to be developed / upgraded											-	-	-	-		
Number of abattoirs to be developed / upgraded											-	-	-	-		
Number of markets to be developed / upgraded											-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded											-	-	-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes											-	-	-	-		

MP303 - Mkhondo

Statistical indicators on service delivery as at the beginning of 2019/20 (to be completed only at the beginning of the municipal financial year)

Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service
 Number of households living in informal settlements
 Number of hectares of land already acquired and suitable for human settlements development
 Number of households in formal areas with access to basic electricity
 Number of households living in informal areas with access to basic electricity
 Number of households in formal areas receiving water services
 Number of households living in informal areas receiving water services
 Number of households in formal areas receiving sewerage services
 Number of households living in informal areas receiving sewerage services
 Number of households in formal areas with kerb-side refuse removal services (once a week)
 Number of households living in informal areas with access to refuse removal

Current status
28552 Sites
6452 Households
0 hectares
28552 Households
28552 Households
31200 Households
11291 Households
20724 Households
Households
19 Households
0 Households

QUARTERLY PERFORMANCE REPORTS - 2019/20

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2019/20	Actual output for 2019/20 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development											-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development											-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)											-	-	-	-		
Number of dwelling units developed per hectare											-	-	-	-		
Percentage density reduction in total informal settlements											-	-	-	-		
Number of informal settlements targeted for upgrading	13	13									-	-	-	-		
Number of households living in informal settlements targeted for upgrading	2 527	2 527									-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans											-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ	13	13									-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated											-	-	-	-		
Number of households living in informal backyard rental agreement											-	-	-	-		
Number of sites serviced											-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries											-	-	-	-		
Roads and storm water:																
KMs of new paved roads to be built											-	-	-	-		
KMs of new gravelled roads to be built											-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed											-	-	-	-		
KMs of storm water drainage installed in addition to current ones											-	-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed											-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed											-	-	-	-		
Number of new bus/taxi stops to be constructed											-	-	-	-		
Access to Services:																
Water:																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius											-	-	-	-		
Number of additional households to be provided with water connections											-	-	-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers											-	-	-	-		
Number of additional households to be provided with sewer connections											-	-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	6 766	150									-	-	-	-		
Number of waste minimisation projects initiated/ upgraded	2	1									-	-	-	-		
Number of households living in informal areas with solid waste removal service											-	-	-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections											-	-	-	-		
Number of additional high mast lights installed											-	-	-	-		
Number of additional households provided with access to Free Basic Electricity											-	-	-	-		
Number of additional street lights installed											-	-	-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded											-	-	-	-		
Number of sports fields and stadia to be developed / upgraded											-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded											-	-	-	-		
Number of clinics to be developed / upgraded											-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed											-	-	-	-		
Number of community swimming pools to be developed / upgraded											-	-	-	-		
Number of libraries to be developed / upgraded developed											-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded											-	-	-	-		
Number of cemeteries to be developed / upgraded											-	-	-	-		
Number of abattoirs to be developed / upgraded											-	-	-	-		
Number of markets to be developed / upgraded											-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded											-	-	-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes				2 096							-	2 096	-	(2 096)		

MP304 - Pixley Ka Seme (MP)

Statistical indicators on service delivery as at the beginning of 2019/20 (to be completed only at the beginning of the municipal financial year)

Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service
 Number of households living in informal settlements
 Number of hectares of land already acquired and suitable for human settlements development
 Number of households in formal areas with access to basic electricity
 Number of households living in informal areas with access to basic electricity
 Number of households in formal areas receiving water services
 Number of households living in informal areas receiving water services
 Number of households in formal areas receiving sewerage services
 Number of households living in informal areas receiving sewerage services
 Number of households in formal areas with kerb-side refuse removal services (once a week)
 Number of households living in informal areas with access to refuse removal

Current status	
21588	Sites
1139	Households
	Hectares
300	
20607	Households
0	Households
20624	Households
1139	Households
21885	Households
0	Households
14943	Households
0	Households

QUARTERLY PERFORMANCE REPORTS - 2019/20

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2019/20	Actual output for 2019/20 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development		-									-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development		-									-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)		-									-	-	-	-		
Number of dwelling units developed per hectare		-									-	-	-	-		
Percentage density reduction in total informal settlements		-									-	-	-	-		
Number of informal settlements targeted for upgrading		-									-	-	-	-		
Number of households living in informal settlements targeted for upgrading		-									-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans		-									-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ		-									-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated		-									-	-	-	-		
Number of households living in informal backyard rental agreement		-									-	-	-	-		
Number of sites serviced		-									-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries		-									-	-	-	-		
Roads and storm water:																
KMs of new paved roads to be built		7			2	3	3	2			5	5	-	(5)		
KMs of new gravelled roads to be built		-									-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed		-									-	-	-	-		
KMs of storm water drainage installed in addition to current ones		-									-	-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed		-									-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed		-									-	-	-	-		
Number of new bus/taxi stops to be constructed		-									-	-	-	-		
Access to Services:																
Water:																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius		-									-	-	-	-		
Number of additional households to be provided with water connections		525			170	180	235	255			405	415	-	(435)		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers		90			10	12	50	50			60	62	-	(62)		
Number of additional households to be provided with sewer connections		-									-	-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal		-									-	-	-	-		
Number of waste minimisation projects initiated/ upgraded		4	1	1	1	1	1	1			3	3	-	(3)		
Number of households living in informal areas with solid waste removal service		-									-	-	-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections		301	-		190	218	111	89			301	301	-	(301)		
Number of additional high mast lights installed		-									-	-	-	-		
Number of additional households provided with access to Free Basic Electricity		-									-	-	-	-		
Number of additional street lights installed		-									-	-	-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded		-									-	-	-	-		
Number of sports fields and stadia to be developed / upgraded		3	-		-		-				-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded		-									-	-	-	-		
Number of clinics to be developed / upgraded		-									-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed		-									-	-	-	-		
Number of community swimming pools to be developed / upgraded		-									-	-	-	-		
Number of libraries to be developed / upgraded developed		-									-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded		-									-	-	-	-		
Number of cemeteries to be developed / upgraded		-									-	-	-	-		
Number of abattoirs to be developed / upgraded		-									-	-	-	-		
Number of markets to be developed / upgraded		-									-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded		-									-	-	-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes		66	66	66							66	66	-	(66)		

MP305 - Lekwa

Statistical indicators on service delivery as at the beginning of 2019/20 (to be completed only at the beginning of the municipal financial year)

Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service

Number of households living in informal settlements

Number of hectares of land already acquired and suitable for human settlements development

Number of households in formal areas with access to basic electricity

Number of households living in informal areas with access to basic electricity

Number of households in formal areas receiving water services

Number of households living in informal areas receiving water services

Number of households in formal areas receiving sewerage services

Number of households living in informal areas receiving sewerage services

Number of households in formal areas with kerb-side refuse removal services (once a week)

Number of households living in informal areas with access to refuse removal

Current status
Sites
Households
Hectares
Households
Households
Households
Households
Households
Households
Households
Households
Households

QUARTERLY PERFORMANCE REPORTS - 2019/20

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2019/20	Actual output for 2019/20 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development											-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development											-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)											-	-	-	-		
Number of dwelling units developed per hectare											-	-	-	-		
Percentage density reduction in total informal settlements											-	-	-	-		
Number of informal settlements targeted for upgrading											-	-	-	-		
Number of households living in informal settlements targeted for upgrading											-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans											-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ											-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated											-	-	-	-		
Number of households living in informal backyard rental agreement											-	-	-	-		
Number of sites serviced											-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries											-	-	-	-		
Roads and storm water:																
KMs of new paved roads to be built											-	-	-	-		
KMs of new gravelled roads to be built											-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed											-	-	-	-		
KMs of storm water drainage installed in addition to current ones											-	-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed											-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed											-	-	-	-		
Number of new bus/taxi stops to be constructed											-	-	-	-		
Access to Services:																
Water:																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius											-	-	-	-		
Number of additional households to be provided with water connections											-	-	-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers											-	-	-	-		
Number of additional households to be provided with sewer connections											-	-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal											-	-	-	-		
Number of waste minimisation projects initiated/ upgraded											-	-	-	-		
Number of households living in informal areas with solid waste removal service											-	-	-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections											-	-	-	-		
Number of additional high mast lights installed											-	-	-	-		
Number of additional households provided with access to Free Basic Electricity											-	-	-	-		
Number of additional street lights installed											-	-	-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded											-	-	-	-		
Number of sports fields and stadia to be developed / upgraded											-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded											-	-	-	-		
Number of clinics to be developed / upgraded											-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed											-	-	-	-		
Number of community swimming pools to be developed / upgraded											-	-	-	-		
Number of libraries to be developed / upgraded developed											-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded											-	-	-	-		
Number of cemeteries to be developed / upgraded											-	-	-	-		
Number of abattoirs to be developed / upgraded											-	-	-	-		
Number of markets to be developed / upgraded											-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded											-	-	-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes											-	-	-	-		

MP306 - Dipaleseng

Statistical indicators on service delivery as at the beginning of 2019/20 (to be completed only at the beginning of the municipal financial year)

Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service
 Number of households living in informal settlements
 Number of hectares of land already acquired and suitable for human settlements development
 Number of households in formal areas with access to basic electricity
 Number of households living in informal areas with access to basic electricity
 Number of households in formal areas receiving water services
 Number of households living in informal areas receiving water services
 Number of households in formal areas receiving sewerage services
 Number of households living in informal areas receiving sewerage services
 Number of households in formal areas with kerb-side refuse removal services (once a week)
 Number of households living in informal areas with access to refuse removal

Current status
Sites
Households
Hectares
Households
Households
Households
Households
Households
Households
Households
Households
Households
Households

QUARTERLY PERFORMANCE REPORTS - 2019/20

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2019/20	Actual output for 2019/20 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development											-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development											-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)											-	-	-	-		
Number of dwelling units developed per hectare											-	-	-	-		
Percentage density reduction in total informal settlements											-	-	-	-		
Number of informal settlements targeted for upgrading											-	-	-	-		
Number of households living in informal settlements targeted for upgrading											-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans											-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ											-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated											-	-	-	-		
Number of households living in informal backyard rental agreement											-	-	-	-		
Number of sites serviced											-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries											-	-	-	-		
Roads and storm water:																
KMs of new paved roads to be built											-	-	-	-		
KMs of new gravelled roads to be built											-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed											-	-	-	-		
KMs of storm water drainage installed in addition to current ones											-	-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed											-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed											-	-	-	-		
Number of new bus/taxi stops to be constructed											-	-	-	-		
Access to Services:																
Water:																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius											-	-	-	-		
Number of additional households to be provided with water connections											-	-	-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers											-	-	-	-		
Number of additional households to be provided with sewer connections											-	-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal											-	-	-	-		
Number of waste minimisation projects initiated/ upgraded											-	-	-	-		
Number of households living in informal areas with solid waste removal service											-	-	-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections											-	-	-	-		
Number of additional high mast lights installed											-	-	-	-		
Number of additional households provided with access to Free Basic Electricity											-	-	-	-		
Number of additional street lights installed											-	-	-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded											-	-	-	-		
Number of sports fields and stadia to be developed / upgraded											-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded											-	-	-	-		
Number of clinics to be developed / upgraded											-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed											-	-	-	-		
Number of community swimming pools to be developed / upgraded											-	-	-	-		
Number of libraries to be developed / upgraded developed											-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded											-	-	-	-		
Number of cemeteries to be developed / upgraded											-	-	-	-		
Number of abattoirs to be developed / upgraded											-	-	-	-		
Number of markets to be developed / upgraded											-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded											-	-	-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes											-	-	-	-		

Statistical indicators on service delivery as at the beginning of 2019/20 (to be completed only at the beginning of the municipal financial year)

	Current status
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	29000 Sites
Number of households living in informal settlements	Households
Number of hectares of land already acquired and suitable for human settlements development	102338 hectares
Number of households in formal areas with access to basic electricity	Households
Number of households living in informal areas with access to basic electricity	Households
Number of households in formal areas receiving water services	106894 Households
Number of households living in informal areas receiving water services	106894 Households
Number of households in formal areas receiving sewerage services	107644 Households
Number of households living in informal areas receiving sewerage services	107644 Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	9461 Households
Number of households living in informal areas with access to refuse removal	9461 Households

QUARTERLY PERFORMANCE REPORTS - 2019/20

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2019/20	Actual output for 2019/20 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	(1)+(5)+(7)+(9)	(4)+(6)+(8)+(10)	11	12	13	14
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development		130	-	-	100	100					100	100	-	-	(100)	Kinross X 33 Township Approved
Number of hectares of land procured and suitable for Brownfield development		190	-	-	-	-					-	-	-	-	-	
Number of hectares of land proclaimed (township establishment completed)		-	-	-	-	-					-	-	-	-	-	
Number of dwelling units developed per hectare		-	-	-	-	-					-	-	-	-	-	
Percentage density reduction in total informal settlements		-	-	-	-	-					-	-	-	-	-	
Number of informal settlements targeted for upgrading	42	1	-	-	-	-					-	-	-	-	-	Ext 23 in progress for upgrading
Number of households living in informal settlements targeted for upgrading	29 000	1 419	-	-	-	-					-	-	-	-	-	Ext 33 in progress for upgrading
Number of informal settlements targeted for upgrading with upgrading plans	4	4	-	-	-	-					-	-	-	-	-	Ext 16, Ext 18, Ext 25 & Ext 22
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-					-	-	-	-	-	
Number of informal settlements targeted for formalisation (services provided): Relocated	2	1	-	-	-	-					-	-	-	-	-	Ext 33 households to be relocated to Ext 34
Number of households living in informal backyard rental agreement	13 856	-	-	-	-	-					-	-	-	-	-	
Number of sites serviced	-	-	-	-	-	-					-	-	-	-	-	
Number of Title deeds transferred to eligible beneficiaries	3 411	3 411	-	-	-	-					-	-	-	-	-	All proclaimed areas
Roads and storm water:																
KMs of new paved roads to be built	398	-	-	-	-	-					-	-	-	-	-	required and maintained)
KMs of new gravelled roads to be built	-	250	62	19	63	90					135	109	-	-	(109) (Kms) of Gravel Roads maintained)	
KMs of roads resurfaced/rehabilitated/resealed	505	6	-	-	2	1					2	1	-	-	(1) with this indicator due to Budget constraints	
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-					-	-	-	-	-	
Transport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-					-	-	-	-	-	
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-					-	-	-	-	-	
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-					-	-	-	-	-	
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	84	100	-	-	-	-					-	-	-	-	-	The figures has not changed so far
Number of additional households to be provided with water connections	-	-	-	-	-	-					-	-	-	-	-	
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-					-	-	-	-	-	
Number of additional households to be provided with sewer connections	-	-	-	-	-	-					-	-	-	-	-	
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	9 461	9 461	9 461	9 461	9 461	9 461					18 922	18 922	-	-	(18 922)	
Number of waste minimisation projects initiated/ upgraded	-	1	1	1	1	1					2	2	-	-	(2)	
Number of households living in informal areas with solid waste removal service	9 461	9 461	9 461	9 461	9 461	9 461					18 922	18 922	-	-	(18 922)	
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-					-	-	-	-	-	Shortage of Bulk Capacity,Currently busy with capacity upgrage project
Number of additional high mast lights installed	21	10	10	10	11	11					21	21	-	-	(21)	
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	11 553	11 553					11 553	11 553	-	-	(11 553)	
Number of additional street lights installed	-	70	-	-	-	-					-	-	-	-	-	
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	-	-	-	-	-					-	-	-	-	-	
Number of sports fields and stadia to be developed / upgraded	1	1	-	-	-	-					-	-	-	-	-	This is a M/G project ted budgeted for 11 million and the project has started 1 Early January 2020
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-					-	-	-	-	-	
Number of clinics to be developed / upgraded	-	-	-	-	-	-					-	-	-	-	-	
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-					-	-	-	-	-	
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-					-	-	-	-	-	
Number of libraries to be developed / upgraded developed	-	-	-	-	-	-					-	-	-	-	-	
Number of museums / theatres and art galleries to be developed / upgraded	2	2	2	2	2	2					4	4	-	-	(4)	
Number of cemeteries to be developed / upgraded	2	2	-	-	-	-					-	-	-	-	-	
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-					-	-	-	-	-	
Number of markets to be developed / upgraded	-	-	-	-	-	-					-	-	-	-	-	
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-					-	-	-	-	-	The project was not budgeted for (a budget needs to be allocated for the upgrage)
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	-	-	-	52	89					-	141	-	-	(141)	Target met

DC30 - Gert Sibande

Statistical indicators on service delivery as at the beginning of 2019/20 (to be completed only at the beginning of the municipal financial year)

Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service
 Number of households living in informal settlements
 Number of hectares of land already acquired and suitable for human settlements development
 Number of households in formal areas with access to basic electricity
 Number of households living in informal areas with access to basic electricity
 Number of households in formal areas receiving water services
 Number of households living in informal areas receiving water services
 Number of households in formal areas receiving sewerage services
 Number of households living in informal areas receiving sewerage services
 Number of households in formal areas with kerb-side refuse removal services (once a week)
 Number of households living in informal areas with access to refuse removal

Current status
Sites
Households
Hectares
Households
Households
Households
Households
Households
Households
Households
Households
Households
Households

QUARTERLY PERFORMANCE REPORTS - 2019/20

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2019/20	Actual output for 2019/20 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development											-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development											-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)											-	-	-	-		
Number of dwelling units developed per hectare											-	-	-	-		
Percentage density reduction in total informal settlements											-	-	-	-		
Number of informal settlements targeted for upgrading											-	-	-	-		
Number of households living in informal settlements targeted for upgrading											-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans											-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ											-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated											-	-	-	-		
Number of households living in informal backyard rental agreement											-	-	-	-		
Number of sites serviced											-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries											-	-	-	-		
Roads and storm water:																
KMs of new paved roads to be built											-	-	-	-		
KMs of new gravelled roads to be built											-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed											-	-	-	-		
KMs of storm water drainage installed in addition to current ones											-	-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed											-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed											-	-	-	-		
Number of new bus/taxi stops to be constructed											-	-	-	-		
Access to Services:																
Water:																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius											-	-	-	-		
Number of additional households to be provided with water connections											-	-	-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers											-	-	-	-		
Number of additional households to be provided with sewer connections											-	-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal											-	-	-	-		
Number of waste minimisation projects initiated/ upgraded											-	-	-	-		
Number of households living in informal areas with solid waste removal service											-	-	-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections											-	-	-	-		
Number of additional high mast lights installed											-	-	-	-		
Number of additional households provided with access to Free Basic Electricity											-	-	-	-		
Number of additional street lights installed											-	-	-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded											-	-	-	-		
Number of sports fields and stadia to be developed / upgraded											-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded											-	-	-	-		
Number of clinics to be developed / upgraded											-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed											-	-	-	-		
Number of community swimming pools to be developed / upgraded											-	-	-	-		
Number of libraries to be developed / upgraded developed											-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded											-	-	-	-		
Number of cemeteries to be developed / upgraded											-	-	-	-		
Number of abattoirs to be developed / upgraded											-	-	-	-		
Number of markets to be developed / upgraded											-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded											-	-	-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes											-	-	-	-		

MP311 - Victor Khanye

Statistical indicators on service delivery as at the beginning of 2019/20 (to be completed only at the beginning of the municipal financial year)

Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service
 Number of households living in informal settlements
 Number of hectares of land already acquired and suitable for human settlements development
 Number of households in formal areas with access to basic electricity
 Number of households living in informal areas with access to basic electricity
 Number of households in formal areas receiving water services
 Number of households living in informal areas receiving water services
 Number of households in formal areas receiving sewerage services
 Number of households living in informal areas receiving sewerage services
 Number of households in formal areas with kerb-side refuse removal services (once a week)
 Number of households living in informal areas with access to refuse removal

Current status
Sites
Households
Hectares
Households
Households
Households
Households
Households
Households
Households
Households
Households

QUARTERLY PERFORMANCE REPORTS - 2019/20

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2019/20	Actual output for 2019/20 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development											-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development											-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)											-	-	-	-		
Number of dwelling units developed per hectare											-	-	-	-		
Percentage density reduction in total informal settlements											-	-	-	-		
Number of informal settlements targeted for upgrading											-	-	-	-		
Number of households living in informal settlements targeted for upgrading											-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans											-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ											-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated											-	-	-	-		
Number of households living in informal backyard rental agreement											-	-	-	-		
Number of sites serviced											-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries											-	-	-	-		
Roads and storm water:																
KMs of new paved roads to be built											-	-	-	-		
KMs of new gravelled roads to be built											-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed											-	-	-	-		
KMs of storm water drainage installed in addition to current ones											-	-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed											-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed											-	-	-	-		
Number of new bus/taxi stops to be constructed											-	-	-	-		
Access to Services:																
Water:																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius											-	-	-	-		
Number of additional households to be provided with water connections											-	-	-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers											-	-	-	-		
Number of additional households to be provided with sewer connections											-	-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal											-	-	-	-		
Number of waste minimisation projects initiated/ upgraded											-	-	-	-		
Number of households living in informal areas with solid waste removal service											-	-	-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections											-	-	-	-		
Number of additional high mast lights installed											-	-	-	-		
Number of additional households provided with access to Free Basic Electricity											-	-	-	-		
Number of additional street lights installed											-	-	-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded											-	-	-	-		
Number of sports fields and stadia to be developed / upgraded											-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded											-	-	-	-		
Number of clinics to be developed / upgraded											-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed											-	-	-	-		
Number of community swimming pools to be developed / upgraded											-	-	-	-		
Number of libraries to be developed / upgraded developed											-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded											-	-	-	-		
Number of cemeteries to be developed / upgraded											-	-	-	-		
Number of abattoirs to be developed / upgraded											-	-	-	-		
Number of markets to be developed / upgraded											-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded											-	-	-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes											-	-	-	-		

Statistical indicators on service delivery as at the beginning of 2019/20 (to be completed only at the beginning of the municipal financial year)

	Current status
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	150740 Sites
Number of households living in informal settlements	34097 Households
Number of hectares of land already acquired and suitable for human settlements development	729 Hectares
Number of households in formal areas with access to basic electricity	10900 Households
Number of households living in informal areas with access to basic electricity	0 Households
Number of households in formal areas receiving water services	131200 Households
Number of households living in informal areas receiving water services	20772 Households
Number of households in formal areas receiving sewerage services	82479 Households
Number of households living in informal areas receiving sewerage services	55621 Households
Number of households in formal areas with land-bank refuse removal services (once a week)	15643 Households
Number of households living in informal areas with access to refuse removal	33020 Households

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2019/20 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	
QUARTERLY OUTPUTS															
Spatial Development and the Built Environment:															
Number of hectares of land procured and suitable for Greenfields development	905	306	-	-	-	-	-	-	-	-	-	-	-	-	
Number of hectares of land procured and suitable for Brownfield development	324	321	-	-	-	-	-	-	-	-	-	-	-	-	
Number of hectares of land proclaimed (township establishment completed)	1 235	447	-	-	-	-	-	-	-	-	-	-	-	-	
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of informal settlements targeted for upgrading	49	10	-	-	-	-	-	-	-	-	-	-	-	-	
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of informal settlements targeted for upgrading with upgrading plans	6	6	-	-	-	-	-	-	-	-	-	-	-	-	
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Roads and storm water:															
KMs of new paved roads to be built	6	3	23	2	-	-	-	-	-	-	23	2	-	(2)	
KMs of new gravelled roads to be built	6	-	-	-	-	-	-	-	-	-	-	-	-	-	
KMs of roads resurfaced/rehabilitated/resealed	6	850	700	700	-	-	-	-	-	-	700	700	-	(700)	
KMs of storm water drainage installed in addition to current ones	6	-	-	-	-	-	-	-	-	-	-	-	-	-	
Transport:															
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Access to Services:															
Water															
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	138	80	20	22	20	-	-	-	-	-	40	22	-	(22)	
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Sewerage															
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	27 684	1 000	250	300	250	-	-	-	-	-	-	-	-	-	
Number of additional households to be provided with sewer connections	41 544	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of additional households to be provided with sewer connections	41 544	-	250	250	-	-	-	-	-	-	-	-	-	-	
Solid Waste Management															
Number of additional households provided with access to weekly refuse removal	1	1	1	1	1	1	-	-	-	-	2	2	-	(2)	
Number of waste minimisation projects initiated/ upgraded	320	320	320	320	320	320	-	-	-	-	640	640	-	(640)	
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Electricity															
Number of additional households living in formal areas provided with electricity connections	48 000	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of additional high mast lights installed	145	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of additional households provided with access to Free Basic Electricity	-	-</													

MP313 - Steve Tshwete

Statistical indicators on service delivery as at the beginning of 2019/20 (to be completed only at the beginning of the municipal financial year)

Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service
 Number of households living in informal settlements
 Number of hectares of land already acquired and suitable for human settlements development
 Number of households in formal areas with access to basic electricity
 Number of households living in informal areas with access to basic electricity
 Number of households in formal areas receiving water services
 Number of households living in informal areas receiving water services
 Number of households in formal areas receiving sewerage services
 Number of households living in informal areas receiving sewerage services
 Number of households in formal areas with kerb-side refuse removal services (once a week)
 Number of households living in informal areas with access to refuse removal

Current status
Sites
Households
Hectares
Households
Households
Households
Households
Households
Households
Households
Households
Households

QUARTERLY PERFORMANCE REPORTS - 2019/20

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2019/20	Actual output for 2019/20 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development											-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development											-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)											-	-	-	-		
Number of dwelling units developed per hectare											-	-	-	-		
Percentage density reduction in total informal settlements											-	-	-	-		
Number of informal settlements targeted for upgrading											-	-	-	-		
Number of households living in informal settlements targeted for upgrading											-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans											-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ											-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated											-	-	-	-		
Number of households living in informal backyard rental agreement											-	-	-	-		
Number of sites serviced											-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries											-	-	-	-		
Roads and storm water:																
KMs of new paved roads to be built											-	-	-	-		
KMs of new gravelled roads to be built											-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed											-	-	-	-		
KMs of storm water drainage installed in addition to current ones											-	-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed											-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed											-	-	-	-		
Number of new bus/taxi stops to be constructed											-	-	-	-		
Access to Services:																
Water:																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius											-	-	-	-		
Number of additional households to be provided with water connections											-	-	-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers											-	-	-	-		
Number of additional households to be provided with sewer connections											-	-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal											-	-	-	-		
Number of waste minimisation projects initiated/ upgraded											-	-	-	-		
Number of households living in informal areas with solid waste removal service											-	-	-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections											-	-	-	-		
Number of additional high mast lights installed											-	-	-	-		
Number of additional households provided with access to Free Basic Electricity											-	-	-	-		
Number of additional street lights installed											-	-	-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded											-	-	-	-		
Number of sports fields and stadia to be developed / upgraded											-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded											-	-	-	-		
Number of clinics to be developed / upgraded											-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed											-	-	-	-		
Number of community swimming pools to be developed / upgraded											-	-	-	-		
Number of libraries to be developed / upgraded developed											-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded											-	-	-	-		
Number of cemeteries to be developed / upgraded											-	-	-	-		
Number of abattoirs to be developed / upgraded											-	-	-	-		
Number of markets to be developed / upgraded											-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded											-	-	-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes											-	-	-	-		

MP314 - Emakhazeni

Statistical indicators on service delivery as at the beginning of 2019/20 (to be completed only at the beginning of the municipal financial year)

Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service

Number of households living in informal settlements

Number of hectares of land already acquired and suitable for human settlements development

Number of households in formal areas with access to basic electricity

Number of households living in informal areas with access to basic electricity

Number of households in formal areas receiving water services

Number of households living in informal areas receiving water services

Number of households in formal areas receiving sewerage services

Number of households living in informal areas receiving sewerage services

Number of households in formal areas with kerb-side refuse removal services (once a week)

Number of households living in informal areas with access to refuse removal

Current status
Sites
Households
Hectares
Households
Households
Households
Households
Households
Households
Households
Households
Households

QUARTERLY PERFORMANCE REPORTS - 2019/20

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2019/20	Actual output for 2019/20 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development											-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development											-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)											-	-	-	-		
Number of dwelling units developed per hectare											-	-	-	-		
Percentage density reduction in total informal settlements											-	-	-	-		
Number of informal settlements targeted for upgrading											-	-	-	-		
Number of households living in informal settlements targeted for upgrading											-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans											-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ											-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated											-	-	-	-		
Number of households living in informal backyard rental agreement											-	-	-	-		
Number of sites serviced											-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries											-	-	-	-		
Roads and storm water:																
KMs of new paved roads to be built											-	-	-	-		
KMs of new gravelled roads to be built											-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed											-	-	-	-		
KMs of storm water drainage installed in addition to current ones											-	-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed											-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed											-	-	-	-		
Number of new bus/taxi stops to be constructed											-	-	-	-		
Access to Services:																
Water:																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius											-	-	-	-		
Number of additional households to be provided with water connections											-	-	-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers											-	-	-	-		
Number of additional households to be provided with sewer connections											-	-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal											-	-	-	-		
Number of waste minimisation projects initiated/ upgraded											-	-	-	-		
Number of households living in informal areas with solid waste removal service											-	-	-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections											-	-	-	-		
Number of additional high mast lights installed											-	-	-	-		
Number of additional households provided with access to Free Basic Electricity											-	-	-	-		
Number of additional street lights installed											-	-	-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded											-	-	-	-		
Number of sports fields and stadia to be developed / upgraded											-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded											-	-	-	-		
Number of clinics to be developed / upgraded											-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed											-	-	-	-		
Number of community swimming pools to be developed / upgraded											-	-	-	-		
Number of libraries to be developed / upgraded developed											-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded											-	-	-	-		
Number of cemeteries to be developed / upgraded											-	-	-	-		
Number of abattoirs to be developed / upgraded											-	-	-	-		
Number of markets to be developed / upgraded											-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded											-	-	-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes											-	-	-	-		

MP315 - Thembelele Hani

Statistical indicators on service delivery as at the beginning of 2019/20 (to be completed only at the beginning of the municipal financial year)

Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal and solid waste removal service	0 Sites
Number of households living in informal settlements	26593 Households
Number of hectares of land already acquired and suitable for human settlements development	0 Hectares
Number of households in formal areas with access to basic electricity	53480 Households
Number of households living in informal areas with access to basic electricity	0 Households
Number of households in formal areas receiving water services	61774 Households
Number of households living in informal areas receiving water services	0 Households
Number of households in formal areas receiving sewerage services	1647 Households
Number of households living in informal areas receiving sewerage services	0 Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	4000 Households
Number of households living in informal areas with access to refuse removal	105282 Households

QUARTERLY PERFORMANCE REPORTS - 2019/20

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2019/20	Actual output for 2019/20 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	(1+5+7+9)	(4+8+10)	11	12		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-										-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-										-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	65			65							-	65	-	(65)		
Number of dwelling units developed per hectare	-										-	-	-	-		
Percentage density reduction in total informal settlements	-										-	-	-	-		
Number of informal settlements targeted for upgrading	22										-	-	-	-		
Number of households living in informal settlements targeted for upgrading	10 423										-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	10										-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ	-										-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-										-	-	-	-		
Number of households living in informal backyard rental agreement	-										-	-	-	-		
Number of sites serviced	-										-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-										-	-	-	-		
Roads and storm water:																
KMs of new paved roads to be built	236	-									-	-	-	-		
KMs of new gravelled roads to be built	2 270										-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	100	4			4						4	-	-	-		
KMs of storm water drainage installed in addition to current ones	350										-	-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-										-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-										-	-	-	-		
Number of new bus/taxi stops to be constructed	-										-	-	-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-										-	-	-	-		
Number of additional households to be provided with water connections	20 966										-	-	-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-										-	-	-	-		
Number of additional households to be provided with sewer connections	81 093										-	-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal		4 000	4 000	2 501	4 000	2 400	4 000	1 976			12 000	6 877	-	(6 877)		
Number of waste minimisation projects initiated/ upgraded											-	-	-	-		
Number of households living in informal areas with solid waste removal service											-	-	-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections											-	-	-	-		
Number of additional high mast lights installed		17	17	17	17	14	-	-			34	31	-	(31)		
Number of additional households provided with access to Free Basic Electricity		-	-	-	-	-	-	-			-	-	-	-		
Number of additional street lights installed		10	-	-	-	-	-	-			-	-	-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	1	1	-	-	-	-	-	-			-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	32	32	8	8	8	8	8	8			24	16	-	(16)		
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-			-	-	-	-		
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-			-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-			-	-	-	-		
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-			-	-	-	-		
Number of libraries to be developed / upgraded/developed	1	1	-	-	-	-	-	-			-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-			-	-	-	-		
Number of cemeteries to be developed / upgraded	-	-	-	-	-	-	-	-			-	-	-	-		
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-			-	-	-	-		
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-			-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-			-	-	-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	100	507	113	113	-	-	394	-			507	113	-	(113)		

Statistical indicators on service delivery as at the beginning of 2019/20 (to be completed only at the beginning of the municipal financial year)

Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service

Number of households living in informal settlements

Number of hectares of land already acquired and suitable for human settlements development

Number of households in formal areas with access to basic electricity

Number of households living in informal areas with access to basic electricity

Number of households in formal areas receiving water services

Number of households living in informal areas receiving water services

Number of households in formal areas receiving sewerage services

Number of households living in informal areas receiving sewerage services

Number of households in formal areas with kerb-side refuse removal services (once a week)

Number of households living in informal areas with access to refuse removal

Current status
Sites
Households
Hectares
Households
Households
Households
Households
Households
Households
Households
Households
Households

QUARTERLY PERFORMANCE REPORTS - 2019/20

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2019/20	Actual output for 2019/20 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development											-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development											-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)											-	-	-	-		
Number of dwelling units developed per hectare											-	-	-	-		
Percentage density reduction in total informal settlements											-	-	-	-		
Number of informal settlements targeted for upgrading											-	-	-	-		
Number of households living in informal settlements targeted for upgrading											-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans											-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ											-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated											-	-	-	-		
Number of households living in informal backyard rental agreement											-	-	-	-		
Number of sites serviced											-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries											-	-	-	-		
Roads and storm water:																
KMs of new paved roads to be built											-	-	-	-		
KMs of new gravelled roads to be built											-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed											-	-	-	-		
KMs of storm water drainage installed in addition to current ones											-	-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed											-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed											-	-	-	-		
Number of new bus/taxi stops to be constructed											-	-	-	-		
Access to Services:																
Water:																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius											-	-	-	-		
Number of additional households to be provided with water connections											-	-	-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers											-	-	-	-		
Number of additional households to be provided with sewer connections											-	-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal											-	-	-	-		
Number of waste minimisation projects initiated/ upgraded											-	-	-	-		
Number of households living in informal areas with solid waste removal service											-	-	-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections											-	-	-	-		
Number of additional high mast lights installed											-	-	-	-		
Number of additional households provided with access to Free Basic Electricity											-	-	-	-		
Number of additional street lights installed											-	-	-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded											-	-	-	-		
Number of sports fields and stadia to be developed / upgraded											-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded											-	-	-	-		
Number of clinics to be developed / upgraded											-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed											-	-	-	-		
Number of community swimming pools to be developed / upgraded											-	-	-	-		
Number of libraries to be developed / upgraded developed											-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded											-	-	-	-		
Number of cemeteries to be developed / upgraded											-	-	-	-		
Number of abattoirs to be developed / upgraded											-	-	-	-		
Number of markets to be developed / upgraded											-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded											-	-	-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes											-	-	-	-		

DC31 - Nkangala

Statistical indicators on service delivery as at the beginning of 2019/20 (to be completed only at the beginning of the municipal financial year)

Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service

Number of households living in informal settlements

Number of hectares of land already acquired and suitable for human settlements development

Number of households in formal areas with access to basic electricity

Number of households living in informal areas with access to basic electricity

Number of households in formal areas receiving water services

Number of households living in informal areas receiving water services

Number of households in formal areas receiving sewerage services

Number of households living in informal areas receiving sewerage services

Number of households in formal areas with kerb-side refuse removal services (once a week)

Number of households living in informal areas with access to refuse removal

Current status
Sites
Households
Hectares
Households
Households
Households
Households
Households
Households
Households
Households
Households

QUARTERLY PERFORMANCE REPORTS - 2019/20

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2019/20	Actual output for 2019/20 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	100	100	100	100	100	100	100	100	100		300	300	-	(300)		
Number of hectares of land procured and suitable for Brownfield development	100	100	100	100	100	100	100	100	100		300	300	-	(300)		
Number of hectares of land proclaimed (township establishment completed)											-	-	-	-		
Number of dwelling units developed per hectare											-	-	-	-		
Percentage density reduction in total informal settlements											-	-	-	-		
Number of informal settlements targeted for upgrading											-	-	-	-		
Number of households living in informal settlements targeted for upgrading											-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans											-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ											-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated											-	-	-	-		
Number of households living in informal backyard rental agreement											-	-	-	-		
Number of sites serviced											-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries											-	-	-	-		
Roads and storm water:																
KMs of new paved roads to be built	11	11	-	-	-	-	-	-	-		-	-	-	-		
KMs of new gravelled roads to be built	10	10	-	-	-	-	-	-	-		-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed											-	-	-	-		
KMs of storm water drainage installed in addition to current ones											-	-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	1	1	-	-	-	-	-	-	-		-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed											-	-	-	-		
Number of new bus/taxi stops to be constructed											-	-	-	-		
Access to Services:																
Water:																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	3	3	-	-	-	-	-	-	-		-	-	-	-		
Number of additional households to be provided with water connections	3 400	3 400	850	909	1 700	1 837	850	895			3 400	3 641	-	(3 641)		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers											-	-	-	-		
Number of additional households to be provided with sewer connections	3	3	-	-	-	-	-	-	-		-	-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal											-	-	-	-		
Number of waste minimisation projects initiated/ upgraded											-	-	-	-		
Number of households living in informal areas with solid waste removal service											-	-	-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections											-	-	-	-		
Number of additional high mast lights installed	1	1	-	-	-	-	-	-	-		-	-	-	-		
Number of additional households provided with access to Free Basic Electricity											-	-	-	-		
Number of additional street lights installed											-	-	-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded											-	-	-	-		
Number of sports fields and stadia to be developed / upgraded											-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	1	1	-	-	-	-	-	-	-		-	-	-	-		
Number of clinics to be developed / upgraded	1	1	-	-	-	-	-	-	-		-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed											-	-	-	-		
Number of community swimming pools to be developed / upgraded											-	-	-	-		
Number of libraries to be developed / upgraded developed											-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded											-	-	-	-		
Number of cemeteries to be developed / upgraded											-	-	-	-		
Number of abattoirs to be developed / upgraded											-	-	-	-		
Number of markets to be developed / upgraded											-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded											-	-	-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes											-	-	-	-		
	610	610	130	160	100	108	30	248								

MP321 - Thaba Chweu

Statistical indicators on service delivery as at the beginning of 2019/20 (to be completed only at the beginning of the municipal financial year)

Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service
 Number of households living in informal settlements
 Number of hectares of land already acquired and suitable for human settlements development
 Number of households in formal areas with access to basic electricity
 Number of households living in informal areas with access to basic electricity
 Number of households in formal areas receiving water services
 Number of households living in informal areas receiving water services
 Number of households in formal areas receiving sewerage services
 Number of households living in informal areas receiving sewerage services
 Number of households in formal areas with kerb-side refuse removal services (once a week)
 Number of households living in informal areas with access to refuse removal

Current status
Sites
Households
Hectares
Households
Households
Households
Households
Households
Households
Households
Households
Households
Households

QUARTERLY PERFORMANCE REPORTS - 2019/20

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2019/20	Actual output for 2019/20 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development											-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development											-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)											-	-	-	-		
Number of dwelling units developed per hectare											-	-	-	-		
Percentage density reduction in total informal settlements											-	-	-	-		
Number of informal settlements targeted for upgrading											-	-	-	-		
Number of households living in informal settlements targeted for upgrading											-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans											-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ											-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated											-	-	-	-		
Number of households living in informal backyard rental agreement											-	-	-	-		
Number of sites serviced											-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries											-	-	-	-		
Roads and storm water:																
KMs of new paved roads to be built											-	-	-	-		
KMs of new gravelled roads to be built											-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed											-	-	-	-		
KMs of storm water drainage installed in addition to current ones											-	-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed											-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed											-	-	-	-		
Number of new bus/taxi stops to be constructed											-	-	-	-		
Access to Services:																
Water:																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius											-	-	-	-		
Number of additional households to be provided with water connections											-	-	-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers											-	-	-	-		
Number of additional households to be provided with sewer connections											-	-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal											-	-	-	-		
Number of waste minimisation projects initiated/ upgraded											-	-	-	-		
Number of households living in informal areas with solid waste removal service											-	-	-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections											-	-	-	-		
Number of additional high mast lights installed											-	-	-	-		
Number of additional households provided with access to Free Basic Electricity											-	-	-	-		
Number of additional street lights installed											-	-	-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded											-	-	-	-		
Number of sports fields and stadia to be developed / upgraded											-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded											-	-	-	-		
Number of clinics to be developed / upgraded											-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed											-	-	-	-		
Number of community swimming pools to be developed / upgraded											-	-	-	-		
Number of libraries to be developed / upgraded developed											-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded											-	-	-	-		
Number of cemeteries to be developed / upgraded											-	-	-	-		
Number of abattoirs to be developed / upgraded											-	-	-	-		
Number of markets to be developed / upgraded											-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded											-	-	-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes											-	-	-	-		

MP324 - Nkomazi

Statistical indicators on service delivery as at the beginning of 2019/20 (to be completed only at the beginning of the municipal financial year)

Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service
 Number of households living in informal settlements
 Number of hectares of land already acquired and suitable for human settlements development
 Number of households in formal areas with access to basic electricity
 Number of households living in informal areas with access to basic electricity
 Number of households in formal areas receiving water services
 Number of households living in informal areas receiving water services
 Number of households in formal areas receiving sewerage services
 Number of households living in informal areas receiving sewerage services
 Number of households in formal areas with kerb-side refuse removal services (once a week)
 Number of households living in informal areas with access to refuse removal

Current status
24 Sites
Households
hectares
163044846
12952 Households
Households
12952
Households
86832
Households
86832
Households
97501
Households
0
Households
83742
Households

QUARTERLY PERFORMANCE REPORTS - 2019/20

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2019/20	Actual output for 2019/20 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development		-					-	-			-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development		-					-	-			-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)		-					-	-			-	-	-	-		
Number of dwelling units developed per hectare		-					-	-			-	-	-	-		
Percentage density reduction in total informal settlements		-					-	-			-	-	-	-		
Number of informal settlements targeted for upgrading		-					-	-			-	-	-	-		
Number of households living in informal settlements targeted for upgrading		-					-	-			-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans		-					-	-			-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ		-					-	-			-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated		-					-	-			-	-	-	-		
Number of households living in informal backyard rental agreement		-					-	-			-	-	-	-		
Number of sites serviced		-					-	-			-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries		-					-	-			-	-	-	-		
Roads and storm water:																
KMs of new paved roads to be built		1					1	1			1	1	-	(1)		
KMs of new gravelled roads to be built		-					-	-			-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed		12					8	7			8	7	-	(7)		
KMs of storm water drainage installed in addition to current ones		-					-	-			-	-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed		-					-	-			-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed		-					-	-			-	-	-	-		
Number of new bus/taxi stops to be constructed		-					-	-			-	-	-	-		
Access to Services:																
Water:																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius		-					-	-			-	-	-	-		
Number of additional households to be provided with water connections		4 114					-	-			-	-	-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers		720					720	720			720	720	-	(720)		
Number of additional households to be provided with sewer connections		1					-	-			-	-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal		1 000					-	-			-	-	-	-		
Number of waste minimisation projects initiated/ upgraded		-					-	-			-	-	-	-		
Number of households living in informal areas with solid waste removal service		-					-	-			-	-	-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections		-					-	-			-	-	-	-		
Number of additional high mast lights installed		12					12	-			12	-	-	-		
Number of additional households provided with access to Free Basic Electricity		905					453	737			453	737	-	(737)		
Number of additional street lights installed		-					-	-			-	-	-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded		2					2	2			2	2	-	(2)		
Number of sports fields and stadia to be developed / upgraded		-					-	-			-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded		-					-	-			-	-	-	-		
Number of clinics to be developed / upgraded		-					-	-			-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed		-					-	-			-	-	-	-		
Number of community swimming pools to be developed / upgraded		-					-	-			-	-	-	-		
Number of libraries to be developed / upgradeddeveloped		-					-	-			-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded		-					-	-			-	-	-	-		
Number of cemeteries to be developed / upgraded		-					-	-			-	-	-	-		
Number of abattoirs to be developed / upgraded		-					-	-			-	-	-	-		
Number of markets to be developed / upgraded		-					-	-			-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded		-					-	-			-	-	-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes		261					261	261			261	261	-	(261)		

MP325 - Bushbuckridge

Statistical indicators on service delivery as at the beginning of 2019/20 (to be completed only at the beginning of the municipal financial year)

Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service
 Number of households living in informal settlements
 Number of hectares of land already acquired and suitable for human settlements development
 Number of households in formal areas with access to basic electricity
 Number of households living in informal areas with access to basic electricity
 Number of households in formal areas receiving water services
 Number of households living in informal areas receiving water services
 Number of households in formal areas receiving sewerage services
 Number of households living in informal areas receiving sewerage services
 Number of households in formal areas with kerb-side refuse removal services (once a week)
 Number of households living in informal areas with access to refuse removal

Current status
Sites
Households
Hectares
Households
Households
Households
Households
Households
Households
Households
Households
28982 Households
12450 Households

QUARTERLY PERFORMANCE REPORTS - 2019/20

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2019/20	Actual output for 2019/20 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	190	190									-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development											-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	49										-	-	-	-		
Number of dwelling units developed per hectare											-	-	-	-		
Percentage density reduction in total informal settlements											-	-	-	-		
Number of informal settlements targeted for upgrading		15	13	13							13	13	-	(13)		
Number of households living in informal settlements targeted for upgrading											-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans											-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ											-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated											-	-	-	-		
Number of households living in informal backyard rental agreement											-	-	-	-		
Number of sites serviced											-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries		2 000	500	370	500	-					1 000	370	-	(370)		
Roads and storm water:																
KMs of new paved roads to be built											-	-	-	-		
KMs of new gravelled roads to be built											-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed											-	-	-	-		
KMs of storm water drainage installed in addition to current ones											-	-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed											-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed											-	-	-	-		
Number of new bus/taxi stops to be constructed											-	-	-	-		
Access to Services:																
Water:																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius											-	-	-	-		
Number of additional households to be provided with water connections											-	-	-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers											-	-	-	-		
Number of additional households to be provided with sewer connections											-	-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal		1 200			1 200	200					1 200	200	-	(200)		
Number of waste minimisation projects initiated/ upgraded		4			2	2					2	2	-	(2)		
Number of households living in informal areas with solid waste removal service	95 987	3 530	3 530	3 530							3 530	3 530	-	(3 530)		
Electricity																
Number of additional households living in formal areas provided with electricity connections											-	-	-	-		
Number of additional high mast lights installed											-	-	-	-		
Number of additional households provided with access to Free Basic Electricity											-	-	-	-		
Number of additional street lights installed											-	-	-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded											-	-	-	-		
Number of sports fields and stadia to be developed / upgraded											-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded											-	-	-	-		
Number of clinics to be developed / upgraded											-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed											-	-	-	-		
Number of community swimming pools to be developed / upgraded											-	-	-	-		
Number of libraries to be developed / upgradeddeveloped											-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded											-	-	-	-		
Number of cemeteries to be developed / upgraded											-	-	-	-		
Number of abattoirs to be developed / upgraded											-	-	-	-		
Number of markets to be developed / upgraded											-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded											-	-	-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes		4 000	1 000	1 163	1 000	1 612	1 000	823			3 000	3 598	-	(3 598)		

MP326 - City of Mbombela

Statistical indicators on service delivery as at the beginning of 2019/20 (to be completed only at the beginning of the municipal financial year)

Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service
 Number of households living in informal settlements
 Number of hectares of land already acquired and suitable for human settlements development
 Number of households in formal areas with access to basic electricity
 Number of households living in informal areas with access to basic electricity
 Number of households in formal areas receiving water services
 Number of households living in informal areas receiving water services
 Number of households in formal areas receiving sewerage services
 Number of households living in informal areas receiving sewerage services
 Number of households in formal areas with kerb-side refuse removal services (once a week)
 Number of households living in informal areas with access to refuse removal

Current status
Sites
Households
Hectares
Households
Households
Households
Households
Households
Households
Households
Households
Households
Households

QUARTERLY PERFORMANCE REPORTS - 2019/20

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2019/20	Actual output for 2019/20 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development											-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development											-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)											-	-	-	-		
Number of dwelling units developed per hectare											-	-	-	-		
Percentage density reduction in total informal settlements											-	-	-	-		
Number of informal settlements targeted for upgrading											-	-	-	-		
Number of households living in informal settlements targeted for upgrading											-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans											-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ											-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated											-	-	-	-		
Number of households living in informal backyard rental agreement											-	-	-	-		
Number of sites serviced											-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries											-	-	-	-		
Roads and storm water:																
KMs of new paved roads to be built											-	-	-	-		
KMs of new gravelled roads to be built											-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed											-	-	-	-		
KMs of storm water drainage installed in addition to current ones											-	-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed											-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed											-	-	-	-		
Number of new bus/taxi stops to be constructed											-	-	-	-		
Access to Services:																
Water:																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius											-	-	-	-		
Number of additional households to be provided with water connections											-	-	-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers											-	-	-	-		
Number of additional households to be provided with sewer connections											-	-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal											-	-	-	-		
Number of waste minimisation projects initiated/ upgraded											-	-	-	-		
Number of households living in informal areas with solid waste removal service											-	-	-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections											-	-	-	-		
Number of additional high mast lights installed											-	-	-	-		
Number of additional households provided with access to Free Basic Electricity											-	-	-	-		
Number of additional street lights installed											-	-	-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded											-	-	-	-		
Number of sports fields and stadia to be developed / upgraded											-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded											-	-	-	-		
Number of clinics to be developed / upgraded											-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed											-	-	-	-		
Number of community swimming pools to be developed / upgraded											-	-	-	-		
Number of libraries to be developed / upgraded developed											-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded											-	-	-	-		
Number of cemeteries to be developed / upgraded											-	-	-	-		
Number of abattoirs to be developed / upgraded											-	-	-	-		
Number of markets to be developed / upgraded											-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded											-	-	-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes											-	-	-	-		

DC32 - Ehlanzeni

Statistical indicators on service delivery as at the beginning of 2019/20 (to be completed only at the beginning of the municipal financial year)

Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service
 Number of households living in informal settlements
 Number of hectares of land already acquired and suitable for human settlements development
 Number of households in formal areas with access to basic electricity
 Number of households living in informal areas with access to basic electricity
 Number of households in formal areas receiving water services
 Number of households living in informal areas receiving water services
 Number of households in formal areas receiving sewerage services
 Number of households living in informal areas receiving sewerage services
 Number of households in formal areas with kerb-side refuse removal services (once a week)
 Number of households living in informal areas with access to refuse removal

Current status
Sites
Households
Hectares
Households
Households
Households
Households
Households
Households
Households
Households
Households
Households

QUARTERLY PERFORMANCE REPORTS - 2019/20

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2019/20	Actual output for 2019/20 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development											-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development											-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)											-	-	-	-		
Number of dwelling units developed per hectare											-	-	-	-		
Percentage density reduction in total informal settlements											-	-	-	-		
Number of informal settlements targeted for upgrading											-	-	-	-		
Number of households living in informal settlements targeted for upgrading											-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans											-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ											-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated											-	-	-	-		
Number of households living in informal backyard rental agreement											-	-	-	-		
Number of sites serviced											-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries											-	-	-	-		
Roads and storm water:																
KMs of new paved roads to be built											-	-	-	-		
KMs of new gravelled roads to be built											-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed											-	-	-	-		
KMs of storm water drainage installed in addition to current ones											-	-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed											-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed											-	-	-	-		
Number of new bus/taxi stops to be constructed											-	-	-	-		
Access to Services:																
Water:																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius											-	-	-	-		
Number of additional households to be provided with water connections											-	-	-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers											-	-	-	-		
Number of additional households to be provided with sewer connections											-	-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal											-	-	-	-		
Number of waste minimisation projects initiated/ upgraded											-	-	-	-		
Number of households living in informal areas with solid waste removal service											-	-	-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections											-	-	-	-		
Number of additional high mast lights installed											-	-	-	-		
Number of additional households provided with access to Free Basic Electricity											-	-	-	-		
Number of additional street lights installed											-	-	-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded											-	-	-	-		
Number of sports fields and stadia to be developed / upgraded											-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded											-	-	-	-		
Number of clinics to be developed / upgraded											-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed											-	-	-	-		
Number of community swimming pools to be developed / upgraded											-	-	-	-		
Number of libraries to be developed / upgraded developed											-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded											-	-	-	-		
Number of cemeteries to be developed / upgraded											-	-	-	-		
Number of abattoirs to be developed / upgraded											-	-	-	-		
Number of markets to be developed / upgraded											-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded											-	-	-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes											-	-	-	-		